



FISCAL YEAR 2014 BUDGET WORKSHOP

August 21, 2013

9:00am – Board Offices, Large Conference Room

I. INTRODUCTORY COMMENTS

A. Revenue

- Sequestration Impact
- Significant Impact of Competitive Grant Awards

B. Expenditures

- Career Center Focus on Enrollments
- Maximizing Direct Client Activities

C. Preparation of Budget

- Ensure Balance Between Service Delivery Capacity and Maximizing Funding Available for Direct Client Services

II. REVENUE COMPARISON AND DETAIL

A. Overview

B. Allocations/Carryover

C. Fiscal Year Comparisons

III. PLANNED EXPENDITURES

A. Board Budget Preparation Process

- Board Budget (Including System Wide Rent and Utilities)
- Service Provider Budgets

B. Proposed Expenditures for FY 2014

IV. APPROVAL AND IMPLEMENTATION

- | | |
|--|-----------------|
| - Workforce Investment Committee | August 21, 2013 |
| - Workforce Development Board Approval | August 26, 2013 |
| - Workforce Governing Board Approval | August 26, 2013 |
| - Effective | October 1, 2013 |

V. FUTURE BUDGET AMENDMENTS

- Review Current Procedures

VI. QUESTIONS AND ANSWERS